

Prop 84 STORM WATER GRANT PROGRAM - BUDGET DETAIL

Applicant: City of Springfield
Project: Citywide LID Installation

FAAST PIN: 12345

Budget Category	Percent of Cost	Discipline/Consultant/ Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
1. Direct Project Administration	2.4%									\$25,000
Task 1.1 Project Administration		Project Director	\$100.00	40	\$4,000				\$0	\$4,000
		Administrative Staff	\$40.00	250	\$10,000				\$0	\$10,000
		City Engineer II	\$90.00	40	\$3,600				\$0	\$3,600
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 1.2 Reporting		Project Director	\$100.00	30	\$3,000				\$0	\$3,000
		Administrative Staff	\$40.00	50	\$2,000				\$0	\$2,000
		City Engineer II	\$90.00	10	\$900				\$0	\$900
		City Engineer I	\$75.00	20	\$1,500				\$0	\$1,500
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
2. Planning/Design/Engineering/ Environmental	13.9%									\$143,100
Task 2.1 Planning		City Engineer II	\$90.00	50	\$4,500				\$0	\$4,500
		City Engineer I	\$75.00	100	\$7,500				\$0	\$7,500
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.2 Design		City Engineer II	\$90.00	40	\$3,600				\$0	\$3,600
		City Engineer I	\$75.00	80	\$6,000				\$0	\$6,000
		ABC Consulting			\$0	\$75,000.00	Lump Sum	1	\$75,000	\$75,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.3 Environmental Documentation		DEF Environmental			\$0	\$20,000.00	Lump Sum	1	\$20,000	\$20,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.4 Permitting		Required Permit			\$0	\$1,500.00	Lump Sum	1	\$1,500	\$1,500
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.5 Easement Acquisition		Easement			\$0	\$25,000	Lump Sum	1	\$25,000	\$25,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
3. Construction/Implementation	72.6%									\$749,900
Task 3.1 Construction Contracting		City Engineer II	\$90.00	40	\$3,600				\$0	\$3,600
		City Engineer I	\$75.00	80	\$6,000				\$0	\$6,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.2 Construction Administration		City Engineer II	\$90.00	100	\$9,000				\$0	\$9,000
		City Engineer I	\$75.00	200	\$15,000				\$0	\$15,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.3 Labor Compliance		XYZ Labor Compliance Co.			\$0	\$10,000	Lump Sum	1	\$10,000	\$10,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.4 Environmental Compliance/Mitigation		Biologist	\$60.00	80	\$4,800				\$0	\$4,800
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.5 Construction					\$0				\$0	\$0
Subtask 3.5.1 Mobilization and Site Preparation					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000
Subtask 3.5.2 Flagging					\$0	\$8,000	Lump Sum	1	\$8,000	\$8,000
Subtask 3.5.3 Excavation		Excavator			\$0	\$150	Hour	120	\$18,000	\$18,000
Subtask 3.5.4 Pipe Installation		4" HDPE Pipe			\$0	\$50	Linear Feet	4000	\$200,000	\$200,000
Subtask 3.5.5 Landscaping		New plants			\$0	\$25	Each	1500	\$37,500	\$37,500
Subtask 3.5.6 Etc.					\$0	\$50	Cubic Yard	1000	\$50,000	\$50,000
Subtask 3.5.7 Etc.					\$0	\$60	Linear Feet	3000	\$180,000	\$180,000

Subtask 3.5.8 Etc.					\$0	\$30,000	Lump Sum	1	\$30,000	\$30,000
Subtask 3.5.9 Etc.					\$0	\$25,000	Lump Sum	1	\$25,000	\$25,000
Subtask 3.5.10 Etc.					\$0	\$18,000	Lump Sum	1	\$18,000	\$18,000
Subtask 3.5.11 Etc.					\$0	\$40,000	Lump Sum	1	\$40,000	\$40,000
Subtask 3.5.12 Etc.					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000
Subtask 3.5.13 Etc.					\$0	\$35,000	Lump Sum	1	\$35,000	\$35,000
Subtask 3.5.14 Demobilization					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
4. Equipment Purchases Over \$5,000 *	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
5. Monitoring/Performance	5.4%									\$55,625
Task 5.1 Project Assessment & Evaluation Plan		Environmental Staff	\$50.00	40	\$2,000				\$0	\$2,000
		City Engineer I	\$75.00	20	\$1,500				\$0	\$1,500
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.2 Monitoring Plan Development		Environmental Staff	\$50.00	15	\$750				\$0	\$750
		City Engineer I	\$75.00	15	\$1,125				\$0	\$1,125
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.3 QAPP Development		Environmental Staff	\$50.00	15	\$750				\$0	\$750
		City Engineer I	\$75.00	10	\$750				\$0	\$750
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.4 Monitoring					\$0				\$0	\$0
Subtask 5.4.1 Dry Weather Flow Monitoring		Environmental Staff	\$50.00	30	\$1,500				\$0	\$1,500
		City Engineer I	\$75.00	10	\$750				\$0	\$750
		JKL Environmental Lab Co.			\$0	\$4,000	Event	4	\$16,000	\$16,000
					\$0				\$0	\$0
Subtask 5.4.2 Storm Event Monitoring		Environmental Staff	\$50.00	60	\$3,000				\$0	\$3,000
		City Engineer I	\$75.00	20	\$1,500				\$0	\$1,500
		JKL Environmental Lab Co.			\$0	\$4,000	Event	6	\$24,000	\$24,000
					\$0				\$0	\$0
Task 5.5 Data Reporting		Environmental Staff	\$50.00	40	\$2,000				\$0	\$2,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
6. Education/Outreach	5.7%									\$59,200
Task 6.1 Outreach Events		Project Director	\$100.00	60	\$6,000				\$0	\$6,000
		City Staff	\$50.00	150	\$7,500				\$0	\$7,500
		Environmental Staff	\$50.00	120	\$6,000				\$0	\$6,000
		Equipment Rental			\$0	\$500	Event	5	\$2,500	\$2,500
					\$0				\$0	\$0
Task 6.2 Signage		Information Kiosk			\$0	\$1,000	Each	10	\$10,000	\$10,000
					\$0				\$0	\$0
Task 6.3 Brochures		Storm Water Mailer			\$0	\$1	Each	8000	\$8,000	\$8,000
					\$0				\$0	\$0
Task 6.4 Public Media					\$0				\$0	\$0
Subtask 6.4.1 Newspaper Advertisement		Public Outreach Ad			\$0	\$800	Month	12	\$9,600	\$9,600
Subtask 6.4.2 Radio Advertisement		Education Promo			\$0	\$800	Month	12	\$9,600	\$9,600
					\$0				\$0	\$0
Grand Total:	100%									\$1,032,825

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

* Any equipment purchases over \$5,000 will require the grantee to submit a letter to the State Water Board, Division of Financial Assistance, indicating how the equipment will be utilized after completion of the project.

Does the Budget Summary Total match the Budget Details Total?

YES